

Project Progress Report

Project Name: Travel & Expense Management Project (TEMS)

Reporting Period: From: Apr 1, 2006 To: Apr 31, 2006

Audience: Sadie Hawkins (Sponsor), Allen Schmidt (Business Manager), TEMS Steering Committee

Schedule Status: ☒ **GREEN** ☐ **YELLOW** ☐ **RED**

(Green = project is on-time; Yellow = project is 10% behind schedule; Red = project is more than 10% behind schedule or a significant risk has arisen that could cause failure of the project)

Budget Status: ☒ **GREEN** ☐ **YELLOW** ☐ **RED**

(Green = project is on-budget; Yellow = project is 10% over budget; Red = project is more than 10% over budget or a significant risk has arisen that could cause failure of the project)

Risk Status: ☒ **GREEN** ☐ **YELLOW** ☐ **RED**

(Green = no new risks; Yellow = new risks are level 6 or less; Red = new risks are level 9)

Project Phase:

Phase Status

- ☒ Feasibility Study
☐ Implementation Phase
☐ Project Initiation
☐ Project Planning
☐ Project Execution and Control
☐ Project Closure

Complete

Phase Deliverable

Deliverables for this phase are:

Software Requirements Specification for the Travel & Expense Management System (done)
 Conceptual Approach (done)
 Alternatives Analysis (done)
 Cost Analysis (done)
 Risk Assessment (done)
 Alternatives Recommendation (done)
 Implementation Plan for next Phase (done)
 Drafted Project Charter & Project Plan for the Implementation Phase (done) The next Steering Committee Meeting will probably be in June, so these documents will be distributed electronically before then.

Achievements

The TEMS Team completed all deliverables for the Feasibility Phase and has begun working on the Implementation Phase

Objectives for the next reporting period

Work on a Common Vision. Develop a timeframe for completing the Common Vision.

The Deliverables for a Common Vision are:

- Use cases
- Data model
- Data dictionary
- Software development approach
- Defined implementation phases
- Work breakdown structure and project schedule for implementation

Schedule

On schedule with re-based milestones.

- Milestone 2: Done on time. Finish Conceptual Approach: January 23, 2006
- Milestone 3: Done on time. Select Best Alternative: March 17, 2006
- Milestone 4: Done two weeks late. Prepare Implementation Plan: Was scheduled for April 14, was delivered on May 2, 2006.

Budget

The original estimate for the Feasibility Study was 3,800 (with the addition of the Conceptual Approach work). The actual hours through March 31 was 2,857. The project should finish at about 3,200. We will finish well under estimated effort.

Issues

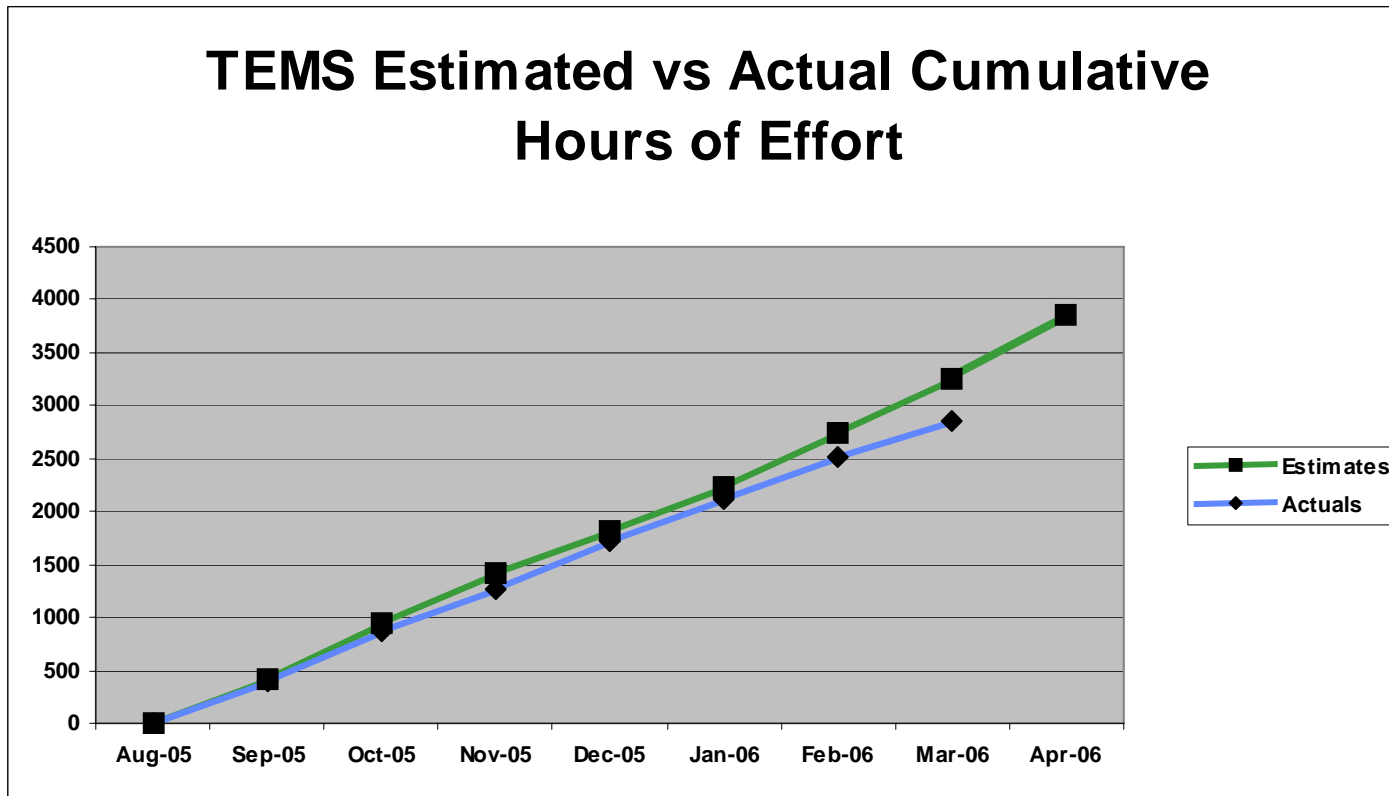
No new major issues.

Risks

Newly discovered or re-arisen, including Risk Severity Indicator

No new risks at this time.

Progress Summary



Event	Effort				Schedule					
	Original Estimate	Actual (March 30, 2006)	Estimate to Complete	Variance	Original Start Date	Revised Start Date	Actual Start Date	Original End Date	Revised End Date	Actual End Date
Feasibility Study	3000	2857	350 (revised total 3800)	NA	Kickoff: Sept. 8, 2005	NA	Sept. 8 2005	Feb. 22, 2006	Apr 14, 2006	May 2, 2006
Milestone 1 (Requirements & Viable Alternatives)	1423	1263	0	(160)	Sept. 8 2005	NA	Sept. 8 2005	Nov. 22, 2005	Nov. 28, 2005	Nov. 28, 2005
Milestone 2 (New) Conceptual Approach	800	648	0	(152)	Dec. 1, 2005	NA	Dec. 1, 2005	Jan.23, 2006	NA	Jan. 23, 2006
Milestone 3 (Recommended Alternative)	1025	946	0	(79)	Nov. 29, 2005	Jan. 23, 2006	Jan. 24, 2006	Jan. 16, 2006	Mar. 17, 2006	Mar. 17, 2006
Milestone 4 (Start Implementation Phase)	552		350		Jan. 17, 2006	Mar. 18, 2006	Mar. 18, 2006	Feb. 22, 2006	Apr 14, 2006	May 2, 2006